

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					\$ -
	2	PHN Coordinator- Immunizations	666	\$ 114,000			\$ 114,000
	1	Program Assistant	530	\$ 44,000			\$ 44,000
		Overtime to staff saturday/offsite clinics		\$ 12,000			\$ 12,000
		TOTAL PERSONNEL COSTS		\$ 170,000			\$ 170,000
		FRINGE BENEFITS					
		Fringe Benefits for 3.0 FTE (Rate = 48%)		\$ 81,600	\$ -	\$ -	\$ 81,600
		TOTAL FRINGE BENEFITS		\$ 81,600			\$ 81,600
		SUPPLIES AND MATERIALS					
		Program supplies, printing, postage		\$ 6,500	\$ -	\$ -	\$ 6,500
		Incentives/Educational Materials		\$ 7,500			\$ 7,500
		TOTAL SUPPLIES AND MATERIALS		\$ 14,000			\$ 14,000
		SERVICES					
		Mileage/Parking		\$ 3,600			\$ 3,600
		TOTAL SERVICES		\$ 3,600	\$ -	\$ -	\$ 3,600
		EQUIPMENT					
		Computer Software/Hardware		\$ 3,770	\$ -	\$ -	\$ 3,770
		TOTAL EQUIPMENT		\$ 3,770	\$ -	\$ -	\$ 3,770
		CONTRACTUAL SERVICES					
		Fall Symposium (ICC)		10,000			\$ 10,000
		Smartphone Data/Phone Service		3,900			\$ 3,900
		Security for Saturday Clinics		2,500	\$ -	\$ -	\$ 2,500
		TOTAL SERVICE		\$ 16,400			\$ 16,400
		TOTAL COSTS		\$ 289,370	\$ -	\$ -	\$ 289,370